

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000069) Market to Market
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 422,607	\$ 470,402	\$ 473,998	\$ 473,998
Receipts				
Interest	1,232	500	500	500
Fees, Licenses & Permits	64,589	64,500	61,600	61,600
Other Sales & Services	0	100	100	100
Unearned Receipts	149,338	145,000	145,000	145,000
	<u>215,159</u>	<u>210,100</u>	<u>207,200</u>	<u>207,200</u>
Total Resources	<u>\$ 637,766</u>	<u>\$ 680,502</u>	<u>\$ 681,198</u>	<u>\$ 681,198</u>
 FTE	 <u>0.61</u>	 <u>0.63</u>	 <u>0.63</u>	 <u>0.63</u>
Disposition of Resources				
Personal Services-Salaries	\$ 60,701	\$ 68,294	\$ 68,294	\$ 68,294
Personal Travel In State	10	1,700	2,100	2,100
State Vehicle Operation	0	150	100	100
Personal Travel Out of State	4,647	17,550	30,000	30,000
Office Supplies	2,076	100	100	100
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	2,575	5,470	5,620	5,620
Uniforms & Related Items	0	100	100	100
Postage	59	100	100	100
Communications	62,145	64,000	100	100
Rentals	0	100	100	100
Outside Services	33,237	43,640	105,000	105,000
Advertising & Publicity	1,282	2,000	2,000	2,000

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	0	50	50	50
Gov Fund Type Transfers - Other A	0	50	50	50
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	547	1,000	1,000	1,000
Other Expense & Obligations	86	100	100	100
Balance Carry Forward (Funds)	470,402	473,998	464,284	464,284
Total Disposition of Resources	<u>\$ 637,766</u>	<u>\$ 680,502</u>	<u>\$ 681,198</u>	<u>\$ 681,198</u>